

# Health Education Programs

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
WOI Veterinary Education	1,450,400	1,450,400	1,501,500	1,544,700	1,536,800	1,536,800
WWAMI Medical Education	2,980,000	2,903,400	3,264,100	3,330,400	3,322,300	3,322,300
IDEP Dental Education	829,400	819,200	893,300	941,500	939,000	938,600
Univ. Utah Med. Ed.	788,700	788,700	921,800	812,700	812,700	812,700
Family Practice Residencies	973,100	973,100	1,012,900	1,043,700	1,034,200	1,016,000
WICHE	0	0	0	190,600	190,600	190,600
Total:	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
<b>BY FUND SOURCE</b>						
General	6,637,500	6,637,500	7,223,400	7,573,300	7,544,300	7,525,700
Dedicated	384,100	297,300	370,200	290,300	291,300	291,300
Total:	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
Percent Change:		(1.2%)	9.5%	3.6%	3.2%	2.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,710,800	1,720,900	1,872,000	1,887,800	1,873,100	1,873,100
Operating Expenditures	1,293,700	1,201,200	1,337,900	1,306,900	1,298,700	1,295,300
Capital Outlay	29,700	37,000	0	0	0	0
Trustee/Benefit	3,987,400	3,975,700	4,383,700	4,668,900	4,663,800	4,648,600
Total:	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39	20.39

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>20.39</b>	<b>7,223,400</b>	<b>260,200</b>	<b>0</b>	<b>7,483,600</b>
Reappropriations	0.00	0	110,000	0	110,000
Budget Reduction (Neg. Supp.)	0.00	0	0	0	0
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>20.39</b>	<b>7,223,400</b>	<b>370,200</b>	<b>0</b>	<b>7,593,600</b>
FTP or Fund Adjustment (Non-cognizable)	0.00	0	21,000	0	21,000
<b>FY 2003 Estimated Expenditures</b>	<b>20.39</b>	<b>7,223,400</b>	<b>391,200</b>	<b>0</b>	<b>7,614,600</b>
Other Base Adjustment	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(110,000)	0	(110,000)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>20.39</b>	<b>7,223,400</b>	<b>281,200</b>	<b>0</b>	<b>7,504,600</b>
Personnel Cost Rollups	0.00	17,500	1,000	0	18,500
Inflationary Adjustments	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
External Nonstandard Adjustment	0.00	284,800	9,100	0	293,900
Fund Shifts	0.00	0	0	0	0
<b>FY 2004 Total</b>	<b>20.39</b>	<b>7,525,700</b>	<b>291,300</b>	<b>0</b>	<b>7,817,000</b>
Chg from FY 2003 Orig Approp.	0.00	302,300	31,100	0	333,400
% Chg from FY 2003 Orig Approp.	0.0%	4.2%	12.0%		4.5%

## I. Health Education Programs: WOI Veterinary Education

**STARS Number & Budget Unit:** 514 EDIA

**Bill Number & Chapter:** H418 (Ch. 336)

PROGRAM DESCRIPTION: The WOI (Washington-Oregon-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. A total of 44 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,450,400	1,450,400	1,501,500	1,544,700	1,536,800	1,536,800
Percent Change:		0.0%	3.5%	2.9%	2.4%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	429,300	429,300	471,100	480,700	477,400	477,400
Operating Expenditures	1,000,900	1,000,900	1,030,400	1,064,000	1,059,400	1,059,400
Capital Outlay	20,200	20,200	0	0	0	0
Total:	1,450,400	1,450,400	1,501,500	1,544,700	1,536,800	1,536,800
Full-Time Positions (FTP)	6.92	6.92	6.92	6.92	6.92	6.92
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>6.92</b>	<b>1,501,500</b>	<b>0</b>	<b>0</b>	<b>1,501,500</b>	
<b>FY 2004 Base</b>	<b>6.92</b>	<b>1,501,500</b>	<b>0</b>	<b>0</b>	<b>1,501,500</b>	
Personnel Cost Rollups	0.00	6,300	0	0	6,300	
Nonstandard Adjustments	0.00	29,000	0	0	29,000	
<b>FY 2004 Total Appropriation</b>	<b>6.92</b>	<b>1,536,800</b>	<b>0</b>	<b>0</b>	<b>1,536,800</b>	
Change From FY 2003 Original Approp.	0.00	35,300	0	0	35,300	
% Change From FY 2003 Original Approp.	0.0%	2.4%			2.4%	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a 2.3 percent increase to the WSU contract for veterinary medicine education. A provision in the contract requires an annual recalculation to account for primarily inflation driven changes to the cost of providing these specialized educational opportunities.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.92	477,400	1,059,400	0	0	0	1,536,800

## II. Health Education Programs: WWAMI Medical Education

**STARS Number & Budget Unit:** 514 EDIB

**Bill Number & Chapter:** H418 (Ch. 336)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 18 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington. A total of 70 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,704,700	2,704,700	3,011,900	3,140,000	3,131,900	3,131,900
Dedicated	275,300	198,700	252,200	190,400	190,400	190,400
Total:	2,980,000	2,903,400	3,264,100	3,330,400	3,322,300	3,322,300
Percent Change:		(2.6%)	12.4%	2.0%	1.8%	1.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	575,300	603,100	678,300	690,300	684,700	684,700
Operating Expenditures	193,300	101,600	189,300	120,900	118,400	118,400
Capital Outlay	2,600	5,700	0	0	0	0
Trustee/Benefit	2,208,800	2,193,000	2,396,500	2,519,200	2,519,200	2,519,200
Total:	2,980,000	2,903,400	3,264,100	3,330,400	3,322,300	3,322,300
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>6.57</b>	<b>3,011,900</b>	<b>166,200</b>	<b>0</b>	<b>3,178,100</b>	
Reappropriations	0.00	0	86,000	0	86,000	
Other Approp Adjustments	0.00	0	0	0	0	
<b>FY 2003 Total Appropriation</b>	<b>6.57</b>	<b>3,011,900</b>	<b>252,200</b>	<b>0</b>	<b>3,264,100</b>	
Expenditure Adjustments	0.00	0	15,100	0	15,100	
<b>FY 2003 Estimated Expenditures</b>	<b>6.57</b>	<b>3,011,900</b>	<b>267,300</b>	<b>0</b>	<b>3,279,200</b>	
Removal of One-Time Expenditures	0.00	0	(86,000)	0	(86,000)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>6.57</b>	<b>3,011,900</b>	<b>181,300</b>	<b>0</b>	<b>3,193,200</b>	
Personnel Cost Rollups	0.00	6,400	0	0	6,400	
Nonstandard Adjustments	0.00	113,600	9,100	0	122,700	
<b>FY 2004 Total Appropriation</b>	<b>6.57</b>	<b>3,131,900</b>	<b>190,400</b>	<b>0</b>	<b>3,322,300</b>	
Change From FY 2003 Original Approp.	0.00	120,000	24,200	0	144,200	
% Change From FY 2003 Original Approp.	0.0%	4.0%	14.6%		4.5%	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

Nonstandard Adjustments contain two items. First, a provision in the contract with the University of Washington requires an annual recalculation to account for primarily inflation driven changes to the cost of providing these specialized educational opportunities. That increase totals \$34,100. Second, Idaho increased its number of WWAMI seats from 16 to 18 beginning in FY 2002. It was understood that that commitment required additional funding for four consecutive years to fully fund those two new seats for this four year program. The Legislature provided \$88,600 for FY 2004 to fund the third year of those new seats.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

OTHER LEGISLATION: H301aaS created the Rural Physician Incentive Program to provide payments from an incentive fund to help doctors who choose to practice in rural areas of Idaho repay their medical school costs. The incentive fund receives money from a surcharge on those receiving state supported grants, such as provided by the WWAMI Program, for medical education.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.57	662,100	62,500	0	2,407,300	0	3,131,900
D 0650-00 Unrestricted Current	0.00	22,600	55,900	0	111,900	0	190,400
Totals:	6.57	684,700	118,400	0	2,519,200	0	3,322,300

### III. Health Education Programs: IDEP Dental Education

**STARS Number & Budget Unit:** 513 EDIC

**Bill Number & Chapter:** H418 (Ch. 336)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 31 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	720,600	720,600	775,300	841,600	838,100	837,700
Dedicated	108,800	98,600	118,000	99,900	100,900	100,900
Total:	829,400	819,200	893,300	941,500	939,000	938,600
Percent Change:		(1.2%)	9.0%	5.4%	5.1%	5.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	300,700	283,000	316,300	304,000	301,600	301,600
Operating Expenditures	14,400	17,700	14,300	14,100	14,000	13,600
Capital Outlay	6,900	11,100	0	0	0	0
Trustee/Benefit	507,400	507,400	562,700	623,400	623,400	623,400
Total:	829,400	819,200	893,300	941,500	939,000	938,600
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>3.25</b>	<b>775,300</b>	<b>94,000</b>	<b>0</b>	<b>869,300</b>	
Reappropriations	0.00	0	24,000	0	24,000	
<b>FY 2003 Total Appropriation</b>	<b>3.25</b>	<b>775,300</b>	<b>118,000</b>	<b>0</b>	<b>893,300</b>	
Expenditure Adjustments	0.00	0	5,900	0	5,900	
<b>FY 2003 Estimated Expenditures</b>	<b>3.25</b>	<b>775,300</b>	<b>123,900</b>	<b>0</b>	<b>899,200</b>	
Removal of One-Time Expenditures	0.00	0	(24,000)	0	(24,000)	
<b>FY 2004 Base</b>	<b>3.25</b>	<b>775,300</b>	<b>99,900</b>	<b>0</b>	<b>875,200</b>	
Personnel Cost Rollups	0.00	1,700	1,000	0	2,700	
Nonstandard Adjustments	0.00	60,700	0	0	60,700	
<b>FY 2004 Total Appropriation</b>	<b>3.25</b>	<b>837,700</b>	<b>100,900</b>	<b>0</b>	<b>938,600</b>	
Change From FY 2003 Original Approp.	0.00	62,400	6,900	0	69,300	
% Change From FY 2003 Original Approp.	0.0%	8.0%	7.3%		8.0%	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments contain two items. First, a provision in the contract with Creighton University requires an annual recalculation to account for primarily inflation driven changes to the cost of providing these specialized educational opportunities. That increase totals \$36,200. Second, Idaho increased its number of IDEP seats from seven to eight beginning in FY 2002. It was understood that that commitment required additional funding for four consecutive years to fully fund the new seat for this four year program. The Legislature provided \$24,500 for FY 2004 to fund the third year of that new seat.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.75	200,700	13,600	0	623,400	0	837,700
D 0650-00 Unrestricted Current	1.50	100,900	0	0	0	0	100,900
Totals:	3.25	301,600	13,600	0	623,400	0	938,600

#### IV. Health Education Programs: University of Utah Medical Education

**STARS Number & Budget Unit:** 501 EDID

**Bill Number & Chapter:** H418 (Ch. 336)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	788,700	788,700	921,800	812,700	812,700	812,700
Percent Change:		0.0%	16.9%	(11.8%)	(11.8%)	(11.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	788,700	788,700	921,800	812,700	812,700	812,700
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>921,800</b>	<b>0</b>	<b>0</b>	<b>921,800</b>	
Transfer WICHE to Separate Program	0.00	(185,400)	0	0	(185,400)	
<b>FY 2004 Base</b>	<b>0.00</b>	<b>736,400</b>	<b>0</b>	<b>0</b>	<b>736,400</b>	
Nonstandard Adjustments	0.00	76,300	0	0	76,300	
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>812,700</b>	<b>0</b>	<b>0</b>	<b>812,700</b>	
Change From FY 2003 Original Approp.	0.00	(109,100)	0	0	(109,100)	
% Change From FY 2003 Original Approp.		(11.8%)			(11.8%)	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

Nonstandard Adjustments contain two items. First, a provision in the contract with the University of Utah requires an annual recalculation to account for primarily inflation driven changes to the cost of providing these specialized educational opportunities. That increase totals \$26,300. Second, Idaho increased its number of U of U seats from six to eight beginning in FY 2002. It was understood that that commitment required additional funding for four consecutive years to fully fund those two new seats for this four year program. The Legislature provided \$50,000 for FY 2004 to fund the third year of those new seats.

Prior to FY 2004 the Western Interstate Commission for Higher Education (WICHE) Program was combined with the U of U Medical Education Program in a single budgeted program. Beginning with FY 2004 all WICHE funding, totaling \$185,400, is contained in a separate WICHE only program in Health Education Programs.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

OTHER LEGISLATION: H301aaS created the Rural Physician Incentive Program to provide payments from an incentive fund to help doctors who choose to practice in rural areas of Idaho repay their medical school costs. The incentive fund receives money from a surcharge on those receiving state supported grants, such as provided by the U of U Program, for medical education.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	812,700	0	812,700

## V. Health Education Programs: Family Practice Residencies

**STARS Number & Budget Unit:** 501 EDIE, 513 EDIF

**Bill Number & Chapter:** H418 (Ch. 336)

PROGRAM DESCRIPTION: Idaho's two Family Practice Residency programs, the Idaho State University Family Practice Residency Program in Pocatello and the Family Practice Residency Program of Southwest Idaho in Boise, deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The ISU program admits four new residents each year with up to 14 in the program at any one time. The Boise program enrolls nine new residents each year for a total of 27 in the three year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	973,100	973,100	1,012,900	1,043,700	1,034,200	1,016,000
Percent Change:		0.0%	4.1%	3.0%	2.1%	0.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	405,500	405,500	406,300	412,800	409,400	409,400
Operating Expenditures	85,100	81,000	103,900	107,900	106,900	103,900
Trustee/Benefit	482,500	486,600	502,700	523,000	517,900	502,700
Total:	973,100	973,100	1,012,900	1,043,700	1,034,200	1,016,000
Full-Time Positions (FTP)	3.65	3.65	3.65	3.65	3.65	3.65
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>3.65</b>	<b>1,012,900</b>	<b>0</b>	<b>0</b>	<b>1,012,900</b>	
Expenditure Adjustments	0.00	0	0	0	0	
<b>FY 2003 Estimated Expenditures</b>	<b>3.65</b>	<b>1,012,900</b>	<b>0</b>	<b>0</b>	<b>1,012,900</b>	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>3.65</b>	<b>1,012,900</b>	<b>0</b>	<b>0</b>	<b>1,012,900</b>	
Personnel Cost Rollups	0.00	3,100	0	0	3,100	
<b>FY 2004 Total Appropriation</b>	<b>3.65</b>	<b>1,016,000</b>	<b>0</b>	<b>0</b>	<b>1,016,000</b>	
Change From FY 2003 Original Approp.	0.00	3,100	0	0	3,100	
% Change From FY 2003 Original Approp.	0.0%	0.3%			0.3%	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.65	409,400	103,900	0	502,700	0	1,016,000

## VI. Health Education Programs: WICHE

**STARS Number & Budget Unit:** 501 EDIG

**Bill Number & Chapter:** H418 (Ch. 336)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster the cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP).

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	190,600	190,600	190,600
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	0	0	190,600	190,600	190,600
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Base Adjustments	0.00	185,400	0	0	185,400	
<b>FY 2004 Base</b>	<b>0.00</b>	<b>185,400</b>	<b>0</b>	<b>0</b>	<b>185,400</b>	
Nonstandard Adjustments	0.00	5,200	0	0	5,200	
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>190,600</b>	<b>0</b>	<b>0</b>	<b>190,600</b>	
Change From FY 2003 Original Approp.	0.00	190,600	0	0	190,600	
% Change From FY 2003 Original Approp.						

APPROPRIATION HIGHLIGHTS: Prior to FY 2004 the Western Interstate Commission for Higher Education (WICHE) Program was combined with the University of Utah Medical Education Program in a single budgeted program. Beginning with FY 2004 all WICHE funding, totaling \$185,400, is now contained in this separate WICHE only program in Health Education Programs. Nonstandard Adjustments include a \$2,000 increase in the WICHE administrative fee and \$3,200 for increased PSEP student support fees.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	190,600	0	190,600